

Office of the Chief Medical Examiner

www.dc.gov

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$5,890,893	\$6,761,655	\$9,128,592	35.0
FTEs	62	76	91	19.7
Resident Dividends	--	--	\$200,000	n/a

The mission of the Office of the Chief Medical Examiner is to investigate and certify all deaths in the District of Columbia that occur by any means of violence (injury), and those that occur unexpectedly, without medical attention, in custody, or which pose a threat to the public health.

Formerly part of the Department of Health, the Office of the Chief Medical Examiner (OCME) was reorganized in FY 2001 pursuant to title 29 of D.C. Law 13-172 as an individual cabinet-level agency with a separate budget. Since FY 2004, OCME's budget has been presented in the performance-based format, in accordance with the District-wide PBB initiative.

Recently, OCME's mission has expanded to include services for several fatality review committees established by the D.C. government as well as participation in planning for homeland security in the District.

OCME has made considerable progress in improving and enhancing its mission functions since FY 2004, and its budget reflects these evolving service improvements.

Strategic Result Goals

The agency plans to fulfill its mission by achieving the following strategic result goals by FY 2007:

- OCME's toxicology laboratory will reduce turnaround time and improve service by:
 - Completing 95 percent of negative toxicology examinations within 30 days of case submission.
 - Completing 95 percent of positive toxicology examinations within 60 days of case submission.
- OCME will improve its efficiency in processing cases by completing the implementation of wireless technology in applicable areas to improve service to all stakeholders.

Funding by Source

Tables FX0-1 and 2 show the sources of funding and FTEs by fund type for the Office of the Chief Medical Examiner.

Table FX0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	5,107	5,780	6,650	8,993	2,344	35.2
Special Purpose Revenue Funds	0	111	112	135	23	20.9
Total for General Fund	5,107	5,891	6,762	9,129	2,367	35.0
Federal Payments	1,313	0	0	0	0	0.0
Total for Federal Resources	1,313	0	0	0	0	0.0
Gross Funds	6,420	5,891	6,762	9,129	2,367	35.0

Table FX0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	44	60	74	89	15	20.3
Special Purpose Revenue Funds	2	2	2	2	0	0.0
Total for General Fund	46	62	76	91	15	19.7
Total Proposed FTEs	46	62	76	91	15	19.7

- OCME will better support the efforts of law enforcement and provide families with necessary information by:
 - Completing 70 percent of homicide case autopsy reports within 60 days.
 - Completing 70 percent of non-homicide case autopsy reports within 90 days.

Gross Funds

The proposed FY 2006 budget for the Office of the Chief Medical Examiner is \$9,128,592, which is an increase of \$2,366,937, or 35.0 percent above the FY 2005 approved budget of \$6,761,655. There are 91 FTEs for the agency, which is an increase of 15 FTEs or 19.7 percent above the FY 2005 approved level.

The significant increase in OCME's operating budget is attributable to several factors which include: right-sizing the agency's fixed cost bud-

Expenditures by Comptroller Source Group

Table FX0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FX0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	2,099	2,409	4,017	5,437	1,419	35.3
12 Regular Pay - Other	623	920	69	160	90	130.3
13 Additional Gross Pay	72	142	112	214	102	91.7
14 Fringe Benefits - Curr Personnel	615	508	641	1,036	395	61.6
15 Overtime Pay	249	277	268	165	-102	-38.2
Subtotal Personal Services (PS)	3,658	4,256	5,106	7,011	1,904	37.3
20 Supplies and Materials	1,226	361	355	399	44	12.4
30 Energy, Comm. and Bldg Rentals	0	28	105	161	56	52.8
31 Telephone, Telegraph, Telegram, Etc	93	147	80	131	51	64.2
32 Rentals - Land and Structures	19	159	0	0	0	0.0
33 Janitorial Services	0	0	0	29	29	100.0
34 Security Services	185	218	218	270	52	24.1
35 Occupancy Fixed Costs	0	0	78	110	32	41.1
40 Other Services and Charges	185	194	253	359	106	41.7
41 Contractual Services - Other	363	410	380	424	44	11.5
70 Equipment & Equipment Rental	690	118	186	235	49	26.4
Subtotal Nonpersonal Services (NPS)	2,762	1,635	1,655	2,118	463	28.0
Total Proposed Operating Budget	6,420	5,891	6,762	9,129	2,367	35.0

get to correct an historical problem; absorption of operating costs for information technology projects coming off of capital budget funding; unionization activity within the OCME workforce which resulted in increased personal services costs through new collective bargaining agreements; an expansion to service 2 additional District fatality review committees that were recently established; and improvements to the agency's toxicology laboratory services and 24/7 operational response capability. These changes are more fully described in the following sections.

General Fund

Local Funds. The proposed budget is \$8,993,396, an increase of \$2,343,526, or 35.2 percent above the FY 2005 approved budget of \$6,649,870. There are 89 FTEs supported by Local funds, which is an increase of 15 FTEs or 20.27 percent above the FY 2005 approved level.

Significant changes from the FY 2005 approved budget are:

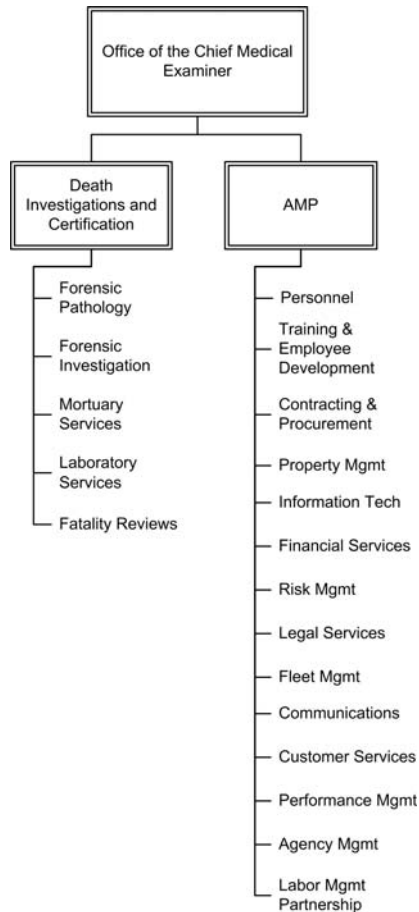
- A net increase in personal services of \$1,880,847 comprised of:
- An increase in regular pay of \$1,337,264. This includes known pay increases for union-

Expenditure by Program

The Office of the Chief Medical Examiner has the following program structure.

Figure FX0-1

Office of the Chief Medical Examiner



ized staff pursuant to effective collective bargaining agreements, for the nonunion pay increase for applicable staff, as well as funding for 15 additional FTEs per the previously described staffing increase, which includes FTEs for the staffing of 2 new fatality review committees, and enhancements to the OCME toxicology laboratory and 24/7 operations capability.

- An increase of \$159,584 in other regular pay, which represents medical staff hired as term employees.
- An increase of \$100,000 for additional gross pay, due to increased staffing and the effects of pay increases.
- An increase of \$383,999 for fringe benefits due to increased staffing and projected increases in healthcare insurance.
- A decrease of \$100,000 in overtime as a result of the agency recently filling vacant positions so that less overtime has to be used to provide 24/7 coverage.
- A net increase in nonpersonal services of \$462,679 comprised of:
 - An increase in supplies of \$43,959 to provide for the new fatality review committees and enhancements to the toxicology laboratory.
 - An increase of \$55,637 for energy due to projected inflation and the correction of an

historical issue relative to the agency's separation from the Department of Health which resulted in the agency budget not including its natural gas costs for the past several years.

- An increase in telecommunications of \$51,231 based on projected telecommunications costs for FY 2006 and an increase in the agency's staffing which additional telephones needs results in.
- An increase in janitorial fixed costs of \$28,740. Due to an historical budgeting issue relative to the office's separation from the Department of Health, this cost was not previously budgeted.
- An increase in security of \$52,485 based on the agency's projected need, including expanded space to cover.
- An increase in occupancy of \$32,056 based on the agency's projected need including expanded space at the D.C. General Hospital for storage.
- An increase in other services and charges of \$105,693; in other contractual services of \$43,740, and in equipment of \$49,138, all primarily attributable to costs associated with the agency's expanded operations for servicing fatality review committees and improvements to the toxicology lab.

In addition to the above, the Mayor proposes additional resident dividend funding in the amount of \$200,000 to purchase specialized equipment for the OCME toxicology laboratory. This funding is nonrecurring.

Special Purpose Revenue Funds. The proposed budget is \$135,196, an increase of \$23,411, or 20.9 percent above the FY 2005 approved budget. Special purpose revenue supports 2 FTEs, which is unchanged from FY 2005. The revenue is derived through charges for service under legal authority for items such as decedent storage and copies of autopsy reports.

Significant changes from the FY 2005 approved budget are:

- A net increase in personal services of \$23,411 to support the FY 2006 projected salaries, additional pay, and fringe benefits for the 2 FTEs supported by this fund type and

including a decrease of \$2,250 in overtime due to less need for overtime since the agency has filled several vacant positions.

Programs

The Office of the Chief Medical Examiner operates the following programs::

Death Investigations and Certification

	FY 2005	FY 2006
Budget	\$4,739,146	\$6,343,388
FTEs	51.0	64.0

Program Description

The **Death Investigations and Certification** program comprises OCME's core mission functions of providing forensic medical and investigative services to other government agencies, health care providers, and citizens in the District so that justice is served and the health and safety of the public is maintained.

Program Budget Summary

The proposed program gross funds budget for Death Investigations and Certification is \$6,343,388, an increase of \$1,604,242, or 33.8 percent above the FY 2005 approved budget of \$4,739,146. The gross program budget supports 64 FTEs, an increase of 13 FTEs above the FY 2005 approved level.

The program budget is comprised of Local funds in the amount of \$6,208,192, which is an increase of \$1,580,831 above the FY 2005 approved budget. Local sources support 62 FTEs, an increase of 13 FTEs above the FY 2005 approved level. Special Purpose Revenue represents \$135,196 of the program budget, an increase of \$23,411 above the FY 2005 approved budget and supports 2 FTEs, which is unchanged from FY 2005.

Significant changes from the FY 2005 approved budget include:

- An increase in personal services of \$1,319,606. This includes an increase in regular pay of \$1,010,428 and in other regular pay of \$90,292, which represents the effect of known pay increases for both union and

nonunion personnel as well as funds for the 13 additional FTEs for the expanded fatality review committees, and improvements to toxicology and 24/7 operational capability. There is an increase of \$89,250 in additional pay which corresponds to the changes in staffing and pay, and an increase in fringe benefits of \$243,886, which represents the effects of the pay increases, increased staffing, and increased cost of healthcare insurance. There is a decrease in overtime of \$114,250, due to the agency filling vacant positions and requiring less overtime to cover vacancies.

- A net increase in nonpersonal services of \$284,636. This is mostly attributable to increases for the expansion of the fatality review committees and improvements to the toxicology lab as well as increases in fixed costs.

This program has five activities:

- **Forensic Pathology:** provides decedent external and internal examination, documentation and analysis in a timely manner to law enforcement agencies, government departments, interested parties, and families to determine and understand the cause and manner of death.
 - The gross budget is \$1,714,843 an increase of \$250,364 over the FY 2005 approved budget.
- **Forensic Investigations:** provides information, evidence gathering, and medical interpretation services to OCME, law enforcement agencies, legal counsel, and the community to identify decedents and determine the cause and manner of death.
 - The gross budget is \$1,192,087, an increase of \$388,229 over the FY 2005 approved budget.
- **Mortuary Services:** provides body disposition and autopsy support services to OCME, the funeral industry, and the public so bodies are properly prepared for autopsy and disposition in a timely manner.
 - The gross budget is \$1,049,324, an increase of \$268,018 over the FY 2005 approved budget.
- **Laboratory Services:** provides scientific support services to OCME, law enforcement

agencies, legal counsel and the community so that accurate information and data is accessible in a timely fashion.

- The gross budget is \$1,242,533, an increase of \$254,300 over the FY 2005 approved budget.
- **Fatality Review:** provides review and analysis services to District entities serving defined populations and to the public so that systemic problems can be addressed, better service is provided, and accountability is improved. Currently pursuant to District laws and regulations, 3 fatality review committees have been established and are being supported by OCME: 1) Mentally Retarded and Developmentally Delayed; 2) Domestic Violence; 3) Child Fatalities.
 - The gross budget is \$1,144,581, an increase of \$443,331 over the FY 2005 approved budget.

Key Result Measures

Program 1: Death Investigation and Certification

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Constance DiAngelo, MD; Fiona Couper, PhD; Sharan James; Mary Campbell

Supervisor(s): Marie-Lydie Pierre-Louis, MD, Chief Medical Examiner

Measure 1.1: Percent of positively identified bodies ready within 24 hours

	Fiscal Year			
	2004	2005	2006	2007
Target	95	95	95	95
Actual	60	-	-	-

Measure 1.2: Percent of bodies examined to completion within two calendar days of intake at OCME

	Fiscal Year			
	2004	2005	2006	2007
Target	95	95	95	95
Actual	98	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Measure 1.3: Percent of primary contacts (case decision for jurisdiction) made within eight hours of case assignment to investigator

	Fiscal Year			
	2004	2005	2006	2007
Target	80	80	85	85
Actual	89	-	-	-

Note: This measure records the amount of time it takes for OCME to determine whether the agency needs to investigate a case pursuant to duties after a medico-legal investigator has been notified about a death.

Measure 1.4: Percent of mortuary scene response within one hour of notification that case has been accepted for OCME jurisdiction by an investigator or medical examiner

	Fiscal Year			
	2004	2005	2006	2007
Target	70	70	80	80
Actual	81	-	-	-

Measure 1.5: Percent of medicolegal investigator scene response within two hours of notification

	Fiscal Year			
	2004	2005	2006	2007
Target	85	90	95	95
Actual	97	-	-	-

Measure 1.6: Percent of negative toxicology examinations completed within 30 days of case submission

	Fiscal Year			
	2004	2005	2006	2007
Target	95	95	95	95
Actual	91	-	-	-

Measure 1.7: Percent of positive toxicology examinations completed within 60 days of case submission

	Fiscal Year			
	2004	2005	2006	2007
Target	85	95	95	95
Actual	88	-	-	-

Measure 1.8: Percent of CFRC fatality reviews held within six months of notification of the death

	Fiscal Year			
	2004	2005	2006	2007
Target	65	75	85	N/A
Actual	74	-	-	-

Measure 1.9: Percent of CFRC recommendations issued within six months of the fatality reviews of the death

	Fiscal Year			
	2004	2005	2006	2007
Target	75	85	95	95
Actual	100	-	-	-

Measure 1.10 Percent of MRDDA fatality reviews held within six months of notification of the death

	Fiscal Year			
	2004	2005	2006	2007
Target	75	85	90	90
Actual	84	-	-	-

Measure 1.11 Percent of autopsy reports on homicide cases completed within 60 days

	Fiscal Year			
	2004	2005	2006	2007
Target	60	70	80	80
Actual	47	-	-	-

Measure 1.12 Percent of autopsy reports on non-homicide cases completed within 90 days

	Fiscal Year			
	2004	2005	2006	2007
Target	50	70	80	80
Actual	34	-	-	-

Measure 1.13 Percent of autopsy report backlog reduced

	Fiscal Year			
	2004	2005	2006	2007
Target	40	60	N/A	N/A
Actual	69	-	-	-

Agency Management Program

	FY 2005	FY 2006
Budget	\$2,022,509	\$2,772,876
FTEs	25	27

Program Description

The Agency Management program provides budget resources for operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The proposed **Agency Management** program gross funds budget is \$2,772,876, an increase of \$750,367 or 37 percent over the FY 2005 approved budget of \$2,022,509. The program budget is all in Local funds. The gross program budget supports 27 FTEs, an increase of 2 FTEs or 8 percent above the FY 2005 approved level.

Significant changes from the FY 2005 approved budget are:

- A net increase in personal services of \$572,324. This is comprised of an increase in regular pay of \$408,930 for known pay raises and 2 additional FTEs. It also includes increases of \$13,000 for additional gross pay relative to the pay increases and additional positions, and \$138,394 for fringe benefits as a result of the pay increases, additional staff, and projected increase in healthcare insurance. The agency has also budgeted an increase of \$12,000 in overtime for this program.
- A net increase of \$178,043 in nonpersonal services. This includes an increase of \$74,500 for supplies to support the enhanced operations, \$51,803 for energy due to projected inflation and to include the cost of the agency's natural gas bill as previously described. There is an increase of \$28,740 for janitorial, which was not previously budgeted by the agency and a decrease of \$7,000 for security in this program. Other services and charges increased by \$25,000 and contractual services by \$5,000, due to the expanded fatality review committees.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Beverly Fields, Chief of Staff

Supervisor(s): Marie-Lydie Pierre-Louis, MD,
Chief Medical Examiner

Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2004	2005	2006	2007
Target	5	5	5	5
Actual	N/A	-	-	-

Measure 2.2: Cost of Risk

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Agencies established baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2004. The final baseline figures and FY 2005 targets will be published in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Council in late March 2005. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential

Measure 2.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	63	63	63
Actual	N/A	-	-	-

Measure 2.4: Percent of Key Result Measures achieved

	Fiscal Year			
	2004	2005	2006	2007
Target	70	70	70	70
Actual	75	-	-	-

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2006 Operating Appendices volume.

Table FX0-4

FY 2006 Proposed Budget and FTEs for Resident Dividends by Program

(dollars in thousands)

Program	Proposed FY 2006 Local Funds	Proposed FY 2006 FTEs
2000 Death Investigations/ Certifications	\$200	0
Total for Resident Dividends	\$200	0

Table FX0-5

FY 2006 Proposed Budget for Resident Dividends by Comptroller Source

Comptroller Source Group	Proposed FY 2006 Local
0070 Equipment & Equipment Rental	\$200
Subtotal Nonpersonal Services (NPS)	\$200
Total for Resident Dividends	\$200

Resident Dividends

The Mayor's proposed budget includes additional Local funds in the amount of \$200,000 to purchase specialized equipment for the OCME toxicology laboratory. This funding is nonrecurring.

